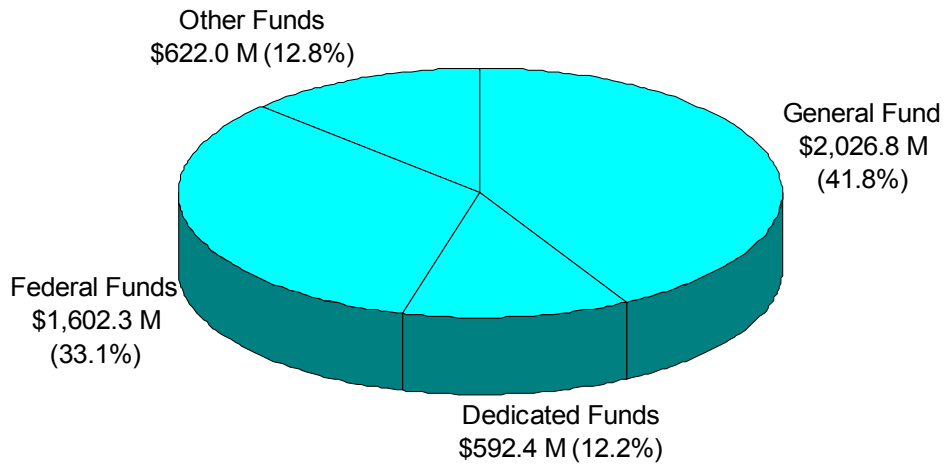
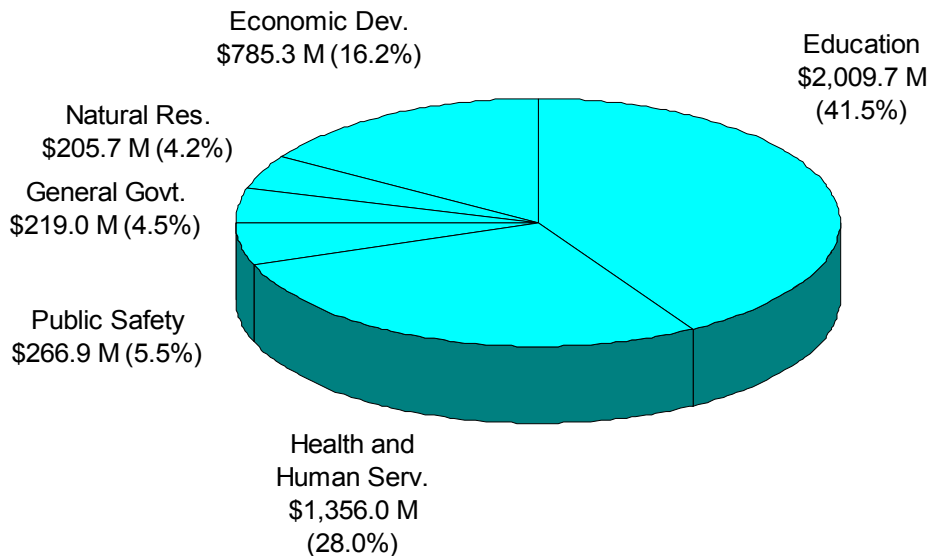


FY 2004 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$4,843.4 Million Total

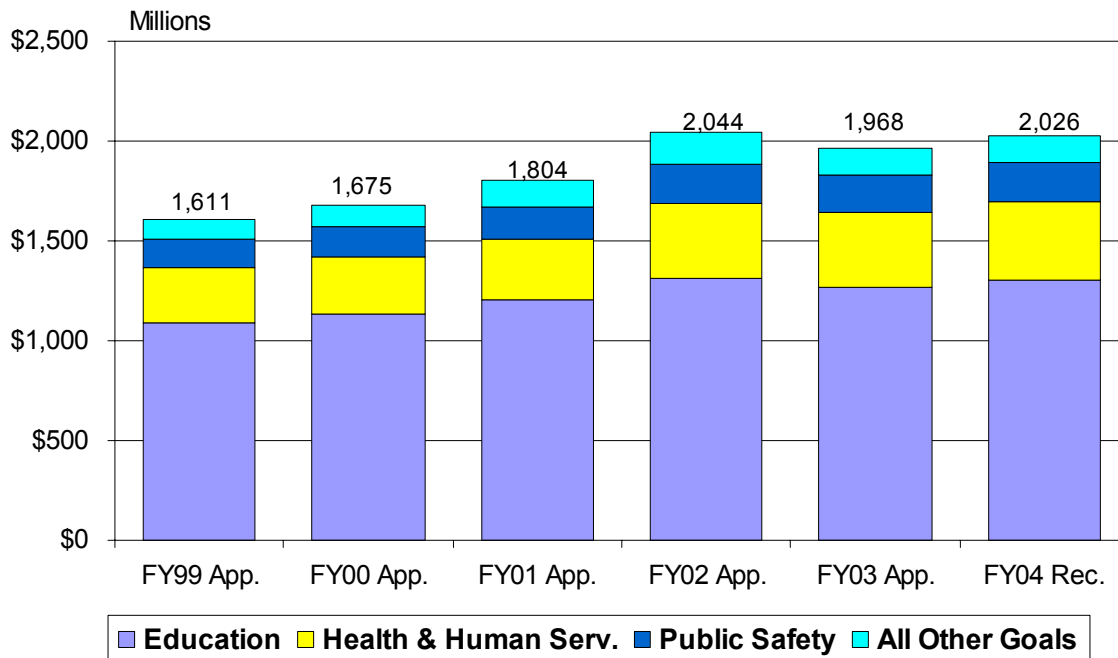


Expenditure by State Goal - \$4,842.6 Million Total

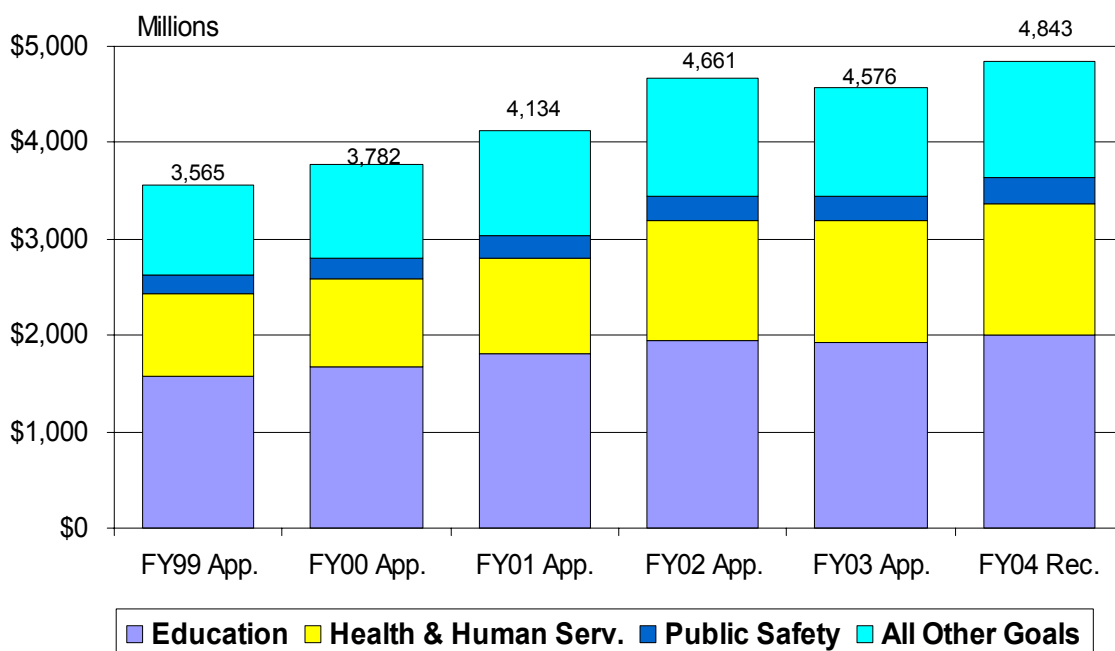


Summary Tables and Graphs

General Fund Original Appropriations by State Goal FY 1999 Appropriation through the FY 2004 Recommendation



Total Fund Original Appropriations by State Goal FY 1999 Appropriation through the FY 2004 Recommendation



Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 1999 Actual through the FY 2004 Recommendation

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
REVENUES:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Recom.</u>	<u>Recom.</u>
Beginning balance	\$35,640,600	\$46,555,100	\$182,424,200	\$184,817,100	\$1,343,300	\$0
Actual/projected receipts	1,624,574,400	1,821,292,700	1,985,040,200	1,701,713,600	1,791,456,000	2,109,933,000
Transfers to other Funds *	(3,086,900)	(4,654,500)	(153,025,000)	(17,143,600)	(18,093,100)	(83,119,900)
Transfers from other Funds *	0	0	0	111,477,800	176,905,200	0
Total Funds Available	1,657,128,100	1,863,193,300	2,014,439,400	1,980,864,900	1,951,611,400	2,026,813,100
EXPENDITURES:						
Original appropriations	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	2,025,875,800
Prior year Reappropriations	1,764,900	2,534,400	2,899,800	6,452,400	1,343,300	0
Positive Supplementals	2,959,000	12,711,600	42,144,200	6,279,800	1,854,600	0
Negative Supplementals	(3,226,500)	(6,514,300)	(12,725,100)	(64,107,500)	(19,481,900)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,110,100)	(3,290,200)	(7,088,000)	(13,665,200)	0	0
Miscellaneous Receipts	370,200	614,500	353,300	267,000	0	0
Total Expenditures	1,610,573,000	1,680,769,100	1,829,622,300	1,979,521,600	1,951,611,400	2,025,875,800
Ending Balance	46,555,100	182,424,200	184,817,100	1,343,300	0	937,300

* The specific transfers for each year are:

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. of Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture & \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$10,000,000 to the School Safety and Health Revolving Loan/Grant Fund; \$35,209,600 to the Budget Stabilization Fund; \$65,000,000 to the Permanent Building Fund; \$32,000,000 to the Capitol Endowment Income Fund; \$9,500,000 to the Fire Suppression Fund; \$510,000 to the Air Permitting Fee Fund; \$200,000 to the Water Management Fund; \$200,000 to the Revolving Development Fund; \$163,900 to the Dept. of Agriculture's Pest Eradication Fund; \$124,700 to the Hazardous Substance Emergency Fund; and \$116,800 to the Fish and Game License Fund.

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

FY 2003: \$13,447,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$129,500 to the Dept. of Agriculture Pest Eradication Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$1,128,500 from the Consumer Protection Fund; \$3,000,000 from the Water Pollution Control Fund; \$35,362,900 from the Budget Stabilization Fund; \$55,013,800 from the Permanent Building Fund; \$6,400,000 from the Capitol Endowment Income Fund; \$71,000,000 from the Millennium Fund; and \$5,000,000 from the Risk Management Surplus Fund.

FY 2004: \$13,447,100 to the State Refund Fund for a property tax exemption; \$20,758,200 to the Permanent Building Fund; \$31,000,000 to the Millennium Fund; and \$17,914,600 to the Budget Stabilization Fund.

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Rec.
General Government:						
Administration, Dept.	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100	\$3,107,500	\$3,039,900
Attorney General	6,129,600	6,656,300	7,374,800	15,863,900	14,112,300	13,861,700
Controller, State	1,885,500	5,052,500	5,758,500	6,115,800	5,540,400	5,158,700
Governor, Office	1,372,300	1,442,300	1,536,600	1,654,100	1,500,700	1,465,400
Governor, Executive Office	11,072,400	12,184,300	12,561,100	15,515,900	14,110,700	14,089,300
Legislative Branch	8,261,100	8,160,400	8,923,600	10,357,900	9,833,100	9,541,600
Lieutenant Governor	98,200	103,100	107,100	124,800	121,300	119,400
Revenue and Taxation, Dept.	24,359,500	24,976,200	28,796,200	32,806,100	24,403,400	24,121,200
Secretary of State	1,581,000	1,450,700	3,268,300	3,242,300	3,209,700	2,875,700
Treasurer, State	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,212,800</u>
Total General Government	59,944,100	65,266,200	74,064,100	91,893,800	77,183,900	75,485,700
Public Safety:						
Correction, Dept.	79,359,100	78,267,700	93,843,000	112,956,500	112,236,100	115,398,800
Judicial Branch	21,360,400	22,506,500	23,340,200	26,233,400	25,688,800	25,385,600
Juvenile Corrections, Dept.	27,015,500	30,188,800	29,349,400	34,315,600	32,793,300	32,400,800
Police, Idaho State	<u>15,548,200</u>	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>18,550,600</u>
Total Public Safety	143,283,200	148,249,600	162,614,900	194,165,000	188,871,000	191,735,800
Health & Human Services:						
Catastrophic Health Care	12,135,700	10,135,700	10,000,000	10,000,000	8,748,600	10,191,800
Health and Welfare, Dept.	250,856,300	267,228,200	282,119,600	358,021,700	359,646,300	378,195,600
Public Health Districts	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>9,639,500</u>
Total Health & Hum. Serv.	271,264,700	286,153,400	301,478,600	378,578,100	378,174,700	398,026,900
Education:						
Agr. Research and Extension	21,097,000	22,145,300	23,401,600	25,197,600	23,316,400	23,648,600
College and Universities	192,917,100	201,960,100	214,986,500	236,439,800	213,558,800	222,495,000
Community Colleges	13,606,000	14,361,800	15,846,800	20,581,400	18,821,600	19,646,400
Deaf and Blind School	6,081,400	6,372,300	6,886,500	7,371,800	7,051,500	7,536,600
Educ., Office of State Board	1,141,400	1,446,100	1,493,700	2,077,200	5,438,000	5,307,300
Health Education Programs	5,948,600	6,162,300	6,389,500	6,865,800	7,223,400	7,544,300
Historical Society	1,576,500	1,840,900	2,166,200	2,428,700	1,907,100	2,119,700
Library, State	2,465,300	2,531,700	2,629,300	2,944,500	2,439,300	2,503,600
Professional-Technical Educ.	36,316,600	39,302,700	43,340,400	47,459,900	43,292,200	45,082,700
Public Broadcasting	1,532,100	1,912,900	3,598,600	7,937,900	1,929,700	1,928,200
Public Schools	796,360,000	821,072,000	873,464,900	932,969,800	920,000,000	943,000,800
Special Programs	5,457,000	5,707,000	5,338,700	9,399,600	9,683,300	10,746,400
Super. of Public Instruction	4,846,200	4,999,400	6,133,300	5,719,000	5,477,000	5,343,800
Vocational Rehabilitation	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,732,800</u>
Total Education	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600	1,263,957,400	1,300,636,200
Economic Development:						
Agriculture, Dept.	6,605,800	6,908,200	10,145,500	11,097,300	9,892,000	9,702,700
Commerce, Dept.	2,755,800	2,973,500	3,405,400	7,525,700	6,687,900	6,484,200
Labor, Dept.	418,300	429,100	442,000	591,500	546,200	546,700
Public Utilities Commission	263,900	282,100	0	0	0	0
Self-Governing Agencies	952,300	1,137,400	1,440,100	3,457,300	3,463,800	3,678,700
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>
Total Econ. Development	10,996,100	11,730,300	15,433,000	23,021,800	20,589,900	20,412,300
Natural Resources:						
Environmental Quality, Dept.	1,808,400	3,494,700	16,248,200	17,165,700	15,668,300	15,805,300
Lands, Dept.	12,010,400	7,159,400	5,298,400	5,404,000	4,766,900	4,843,300
Parks and Recreation, Dept.	7,843,300	8,260,500	8,784,500	10,860,600	8,622,700	8,513,700
Water Resources, Dept.	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>10,416,600</u>
Total Natural Resources	32,515,500	29,904,300	40,935,900	45,139,800	39,118,500	39,578,900
State Totals	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	2,025,875,800

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Rec.
General Government:						
Administration, Dept.	\$26,542,700	\$23,996,700	\$25,718,400	\$27,254,700	\$24,515,200	\$30,562,200
Attorney General	13,679,800	14,747,600	16,175,800	16,165,100	14,427,200	14,015,300
Capital Budget	23,729,500	24,353,900	30,953,000	103,030,000	17,663,800	43,877,300
Controller, State	11,954,500	10,745,200	11,596,500	13,142,700	11,816,000	11,036,900
Governor, Office	1,586,700	1,583,700	2,067,000	2,112,700	2,074,300	2,114,200
Governor, Executive Office	65,910,200	65,149,400	62,873,600	66,899,400	68,023,100	72,386,400
Legislative Branch	9,323,400	9,222,700	10,109,200	11,507,600	10,960,900	10,683,600
Lieutenant Governor	98,200	103,100	107,100	124,800	121,300	119,400
Revenue and Taxation, Dept.	28,191,700	28,975,300	33,294,800	37,950,600	29,169,000	28,912,000
Secretary of State	3,718,600	3,537,300	3,881,700	3,873,100	3,844,500	3,524,100
Treasurer, State	<u>1,542,900</u>	<u>1,643,900</u>	<u>4,153,500</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,758,500</u>
Total General Govt.	186,278,200	184,058,800	200,930,600	286,647,500	187,980,400	218,989,900
Public Safety:						
Correction, Dept.	94,461,300	93,991,500	115,958,500	135,589,900	136,791,500	139,636,500
Judicial Branch	23,648,300	25,031,300	26,058,300	29,091,800	28,497,200	28,195,100
Juvenile Corrections, Dept.	36,520,300	42,274,400	42,274,300	47,205,200	44,898,200	44,940,600
Police, Idaho State	<u>43,212,600</u>	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>54,098,200</u>
Total Public Safety	197,842,500	208,157,300	233,078,000	264,550,300	259,583,200	266,870,400
Health & Human Services:						
Catastrophic Health Care	13,425,800	11,007,700	12,657,800	12,235,000	11,935,000	13,678,200
Health and Welfare, Dept.	803,269,200	857,984,300	942,338,100	1,177,486,500	1,216,477,800	1,295,645,900
Public Health Districts	<u>41,143,800</u>	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>46,646,100</u>
Total Health & Hum. Serv.	857,838,800	909,056,600	997,305,100	1,233,854,100	1,271,816,100	1,355,970,200
Education:						
Agr. Research and Extension	25,798,800	27,056,800	28,313,100	30,109,100	28,233,900	28,574,100
College and Universities	256,710,500	269,408,500	287,518,800	315,531,100	294,443,000	325,199,000
Community Colleges	34,096,100	35,232,600	37,613,700	40,994,400	39,875,500	43,104,600
Deaf and Blind School	6,441,800	6,768,400	7,210,600	7,793,300	7,468,700	7,946,900
Educ., Office of State Board	1,301,400	1,925,300	2,097,000	2,847,300	6,178,000	5,586,400
Health Education Programs	6,140,900	6,362,300	6,602,700	7,103,700	7,483,600	7,835,600
Historical Society	2,586,300	2,868,200	3,282,900	3,992,800	3,520,900	3,977,300
Library, State	3,533,100	3,724,000	3,828,100	4,029,800	3,632,300	3,660,900
Professional-Technical Educ.	43,231,800	46,380,500	50,506,900	54,866,500	51,049,800	53,443,800
Public Broadcasting	2,450,400	2,701,700	4,421,800	8,738,300	2,734,300	2,748,400
Public Schools	1,082,283,700	1,162,331,600	1,227,286,300	1,317,306,800	1,317,604,600	1,337,586,400
Special Programs	5,649,500	5,893,000	5,524,700	9,635,600	9,919,300	10,982,400
Super. of Public Instruction	90,807,400	93,129,600	123,966,200	131,009,000	131,091,000	161,357,700
Vocational Rehabilitation	<u>15,297,500</u>	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,726,500</u>
Total Education	1,576,329,200	1,679,425,900	1,804,905,000	1,951,478,300	1,920,928,200	2,009,730,000
Economic Development:						
Agriculture, Dept.	25,042,900	27,439,700	28,673,100	31,837,800	31,152,100	30,981,200
Commerce, Dept.	23,935,500	24,982,300	24,812,700	29,283,100	29,166,200	28,981,400
Finance, Dept.	3,004,100	3,052,300	3,172,000	3,363,900	3,349,600	3,443,800
Industrial Commission	11,433,600	11,793,900	12,078,500	12,920,700	13,116,100	13,180,500
Insurance, Dept.	5,101,400	5,246,500	5,783,100	6,214,200	5,929,900	6,012,800
Labor, Dept.	156,858,100	159,288,100	166,558,800	168,868,800	177,869,100	221,951,500
Public Utilities Commission	4,324,300	4,123,500	4,241,500	4,433,100	4,399,400	4,581,800
Self-Governing Agencies	25,599,600	25,512,700	43,476,600	45,038,900	44,755,900	45,299,100
Transportation Dept.	<u>328,219,000</u>	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>430,848,300</u>
Total Econ. Development	583,518,500	643,297,900	724,279,900	733,894,600	740,725,800	785,280,400
Natural Resources:						
Environmental Quality, Dept.	34,443,600	34,327,300	36,616,700	40,465,000	39,452,600	42,295,300
Fish and Game, Dept.	56,686,300	52,098,500	58,731,300	62,836,200	68,010,300	73,534,400
Lands, Dept.	25,776,200	25,135,400	28,083,100	30,520,000	33,636,000	35,145,100
Parks and Recreation, Dept.	28,215,700	27,686,400	29,750,900	34,268,200	33,983,200	33,619,500
Water Resources, Dept.	<u>17,933,900</u>	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>21,081,100</u>
Total Natural Resources	163,055,700	158,455,900	173,294,800	190,104,700	196,323,000	205,675,400
State Totals	3,564,862,900	3,782,452,400	4,133,793,400	4,660,529,500	4,577,356,700	4,842,516,300

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Rec.
General Government:						
Administration, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Attorney General	0.4%	0.4%	0.4%	0.8%	0.7%	0.7%
Controller, State	0.1%	0.3%	0.3%	0.3%	0.3%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.8%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.5%	1.5%	1.6%	1.6%	1.2%	1.2%
Secretary of State	0.1%	0.1%	0.2%	0.2%	0.2%	0.1%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
Total General Government	3.7%	3.9%	4.1%	4.5%	3.9%	3.7%
Public Safety:						
Correction, Dept.	4.9%	4.7%	5.2%	5.5%	5.7%	5.7%
Judicial Branch	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Juvenile Corrections, Dept.	1.7%	1.8%	1.6%	1.7%	1.7%	1.6%
Police, Idaho State	<u>1.0%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>0.9%</u>
Total Public Safety	8.9%	8.9%	9.0%	9.5%	9.6%	9.5%
Health & Human Services:						
Catastrophic Health Care	0.8%	0.6%	0.6%	0.5%	0.4%	0.5%
Health and Welfare, Dept.	15.6%	16.0%	15.6%	17.5%	18.3%	18.7%
Public Health Districts	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Health & Hum. Serv.	16.8%	17.1%	16.7%	18.5%	19.2%	19.6%
Education:						
Agr. Research and Extension	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
College and Universities	12.0%	12.1%	11.9%	11.6%	10.9%	11.0%
Community Colleges	0.8%	0.9%	0.9%	1.0%	1.0%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.3%	0.3%
Health Education Programs	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.3%	2.4%	2.3%	2.2%	2.2%
Public Broadcasting	0.1%	0.1%	0.2%	0.4%	0.1%	0.1%
Public Schools	49.4%	49.0%	48.4%	45.6%	46.8%	46.5%
Special Programs	0.3%	0.3%	0.3%	0.5%	0.5%	0.5%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>
Total Education	67.8%	67.7%	67.0%	64.2%	64.2%	64.2%
Economic Development:						
Agriculture, Dept.	0.4%	0.4%	0.6%	0.5%	0.5%	0.5%
Commerce, Dept.	0.2%	0.2%	0.2%	0.4%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%
Transportation Dept.	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
Total Econ. Development	0.7%	0.7%	0.9%	1.1%	1.0%	1.0%
Natural Resources:						
Environmental Quality, Dept.	0.1%	0.2%	0.9%	0.8%	0.8%	0.8%
Lands, Dept.	0.7%	0.4%	0.3%	0.3%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Water Resources, Dept.	<u>0.7%</u>	<u>0.7%</u>	<u>0.6%</u>	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Natural Resources	2.0%	1.8%	2.3%	2.2%	2.0%	2.0%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

FY 2004 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2003 Original Appropriation			FY 2004 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
General Government:						
Administration, Dept.	\$3,107,500	\$0	\$3,107,500	\$3,039,900	\$0	\$3,039,900
Attorney General	14,112,300	0	14,112,300	13,786,700	75,000	13,861,700
Controller, State	5,290,400	250,000	5,540,400	5,138,700	20,000	5,158,700
Governor, Office	1,500,700	0	1,500,700	1,465,400	0	1,465,400
Governor, Executive Office	14,110,700	0	14,110,700	13,767,100	322,200	14,089,300
Legislative Branch	9,833,100	0	9,833,100	9,541,600	0	9,541,600
Lieutenant Governor	121,300	0	121,300	119,400	0	119,400
Revenue and Taxation, Dept.	24,359,500	43,900	24,403,400	24,120,600	600	24,121,200
Secretary of State	2,899,700	310,000	3,209,700	2,825,900	49,800	2,875,700
Treasurer, State	<u>1,244,800</u>	<u>0</u>	<u>1,244,800</u>	<u>1,212,800</u>	<u>0</u>	<u>1,212,800</u>
Total General Government	76,580,000	603,900	77,183,900	75,018,100	467,600	75,485,700
Public Safety:						
Correction, Dept.	112,236,100	0	112,236,100	113,474,700	1,924,100	115,398,800
Judicial Branch	25,688,800	0	25,688,800	25,385,600	0	25,385,600
Juvenile Corrections, Dept.	32,793,300	0	32,793,300	32,400,800	0	32,400,800
Police, Idaho State	<u>16,284,100</u>	<u>1,868,700</u>	<u>18,152,800</u>	<u>15,564,700</u>	<u>2,985,900</u>	<u>18,550,600</u>
Total Public Safety	187,002,300	1,868,700	188,871,000	186,825,800	4,910,000	191,735,800
Health & Human Services:						
Catastrophic Health Care	8,748,600	0	8,748,600	10,191,800	0	10,191,800
Health and Welfare, Dept.	359,646,300	0	359,646,300	376,940,700	1,254,900	378,195,600
Public Health Districts	<u>9,779,800</u>	<u>0</u>	<u>9,779,800</u>	<u>9,639,500</u>	<u>0</u>	<u>9,639,500</u>
Total Health & Hum. Serv.	378,174,700	0	378,174,700	396,772,000	1,254,900	398,026,900
Education:						
Agr. Research and Extension	23,316,400	0	23,316,400	23,648,600	0	23,648,600
College and Universities	213,558,800	0	213,558,800	222,495,000	0	222,495,000
Community Colleges	18,821,600	0	18,821,600	19,646,400	0	19,646,400
Deaf and Blind School	7,051,500	0	7,051,500	7,401,100	135,500	7,536,600
Educ., Office of State Board	5,438,000	0	5,438,000	5,293,900	13,400	5,307,300
Health Education Programs	7,223,400	0	7,223,400	7,544,300	0	7,544,300
Historical Society	1,907,100	0	1,907,100	1,973,700	146,000	2,119,700
Library, State	2,439,300	0	2,439,300	2,418,600	85,000	2,503,600
Professional-Technical Educ.	43,292,200	0	43,292,200	44,561,800	520,900	45,082,700
Public Broadcasting	1,496,200	433,500	1,929,700	1,528,200	400,000	1,928,200
Public Schools	906,628,700	13,371,300	920,000,000	936,000,800	7,000,000	943,000,800
Special Programs	9,683,300	0	9,683,300	10,746,400	0	10,746,400
Super. of Public Instruction	5,477,000	0	5,477,000	5,343,800	0	5,343,800
Vocational Rehabilitation	<u>3,819,100</u>	<u>0</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>59,800</u>	<u>3,732,800</u>
Total Education	1,250,152,600	13,804,800	1,263,957,400	1,292,275,600	8,360,600	1,300,636,200
Economic Development:						
Agriculture, Dept.	9,892,000	0	9,892,000	9,702,700	0	9,702,700
Commerce, Dept.	6,687,900	0	6,687,900	6,484,200	0	6,484,200
Labor, Dept.	546,200	0	546,200	546,700	0	546,700
Self-Governing Agencies	<u>3,411,300</u>	<u>52,500</u>	<u>3,463,800</u>	<u>3,678,700</u>	<u>0</u>	<u>3,678,700</u>
Total Econ. Development	20,537,400	52,500	20,589,900	20,412,300	0	20,412,300
Natural Resources:						
Environmental Quality, Dept.	15,668,300	0	15,668,300	15,711,400	93,900	15,805,300
Lands, Dept.	4,766,900	0	4,766,900	4,820,100	23,200	4,843,300
Parks and Recreation, Dept.	8,622,700	0	8,622,700	8,513,700	0	8,513,700
Water Resources, Dept.	<u>10,060,600</u>	<u>0</u>	<u>10,060,600</u>	<u>10,416,600</u>	<u>0</u>	<u>10,416,600</u>
Total Natural Resources	39,118,500	0	39,118,500	39,461,800	117,100	39,578,900
State Totals	1,951,565,500	16,329,900	1,967,895,400	2,010,765,600	15,110,200	2,025,875,800

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY03 App.	FY04 Request	Amt. Change	% Chng	FY04 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$3,107,500	\$4,687,200	\$1,579,700	50.8%	\$3,039,900	(\$67,600)	-2.2%
Attorney General	14,112,300	17,815,100	3,702,800	26.2%	13,861,700	(250,600)	-1.8%
Controller, State	5,540,400	5,471,700	(68,700)	-1.2%	5,158,700	(381,700)	-6.9%
Governor, Office	1,500,700	1,532,600	31,900	2.1%	1,465,400	(35,300)	-2.4%
Governor, Executive Office	14,110,700	15,333,600	1,222,900	8.7%	14,089,300	(21,400)	-0.2%
Legislative Branch	9,833,100	10,150,000	316,900	3.2%	9,541,600	(291,500)	-3.0%
Lieutenant Governor	121,300	124,000	2,700	2.2%	119,400	(1,900)	-1.6%
Revenue and Taxation, Dept.	24,403,400	25,570,700	1,167,300	4.8%	24,121,200	(282,200)	-1.2%
Secretary of State	3,209,700	3,080,500	(129,200)	-4.0%	2,875,700	(334,000)	-10.4%
Treasurer, State	1,244,800	1,276,400	31,600	2.5%	1,212,800	(32,000)	-2.6%
Total General Government	77,183,900	85,041,800	7,857,900	10.2%	75,485,700	(1,698,200)	-2.2%
Public Safety:							
Correction, Dept.	112,236,100	124,253,500	12,017,400	10.7%	115,398,800	3,162,700	2.8%
Judicial Branch	25,688,800	26,046,000	357,200	1.4%	25,385,600	(303,200)	-1.2%
Juvenile Corrections, Dept.	32,793,300	33,971,100	1,177,800	3.6%	32,400,800	(392,500)	-1.2%
Police, Idaho State	18,152,800	21,239,600	3,086,800	17.0%	18,550,600	397,800	2.2%
Total Public Safety	188,871,000	205,510,200	16,639,200	8.8%	191,735,800	2,864,800	1.5%
Health & Human Services:							
Catastrophic Health Care	8,748,600	12,400,800	3,652,200	41.7%	10,191,800	1,443,200	16.5%
Health and Welfare, Dept.	359,646,300	392,068,700	32,422,400	9.0%	378,195,600	18,549,300	5.2%
Public Health Districts	9,779,800	10,062,900	283,100	2.9%	9,639,500	(140,300)	-1.4%
Total Health & Hum. Serv.	378,174,700	414,532,400	36,357,700	9.6%	398,026,900	19,852,200	5.2%
Education:							
Agr. Research and Extension	23,316,400	23,940,900	624,500	2.7%	23,648,600	332,200	1.4%
College and Universities	213,558,800	226,631,100	13,072,300	6.1%	222,495,000	8,936,200	4.2%
Community Colleges	18,821,600	19,876,600	1,055,000	5.6%	19,646,400	824,800	4.4%
Deaf and Blind School	7,051,500	7,674,400	622,900	8.8%	7,536,600	485,100	6.9%
Educ., Office of State Board	5,438,000	5,619,400	181,400	3.3%	5,307,300	(130,700)	-2.4%
Health Education Programs	7,223,400	7,573,300	349,900	4.8%	7,544,300	320,900	4.4%
Historical Society	1,907,100	2,165,500	258,400	13.5%	2,119,700	212,600	11.1%
Library, State	2,439,300	2,625,400	186,100	7.6%	2,503,600	64,300	2.6%
Professional-Technical Educ.	43,292,200	47,613,000	4,320,800	10.0%	45,082,700	1,790,500	4.1%
Public Broadcasting	1,929,700	2,574,500	644,800	33.4%	1,928,200	(1,500)	-0.1%
Public Schools	920,000,000	971,104,000	51,104,000	5.6%	943,000,800	23,000,800	2.5%
Special Programs	9,683,300	9,921,100	237,800	2.5%	10,746,400	1,063,100	11.0%
Super. of Public Instruction	5,477,000	5,789,600	312,600	5.7%	5,343,800	(133,200)	-2.4%
Vocational Rehabilitation	3,819,100	3,994,800	175,700	4.6%	3,732,800	(86,300)	-2.3%
Total Education	1,263,957,400	1,337,103,600	73,146,200	5.8%	1,300,636,200	36,678,800	2.9%
Economic Development:							
Agriculture, Dept.	9,892,000	10,413,100	521,100	5.3%	9,702,700	(189,300)	-1.9%
Commerce, Dept.	6,687,900	6,907,800	219,900	3.3%	6,484,200	(203,700)	-3.0%
Labor, Dept.	546,200	572,300	26,100	4.8%	546,700	500	0.1%
Self-Governing Agencies	3,463,800	3,847,700	383,900	11.1%	3,678,700	214,900	6.2%
Total Econ. Development	20,589,900	21,740,900	1,151,000	5.6%	20,412,300	(177,600)	-0.9%
Natural Resources:							
Environmental Quality, Dept.	15,668,300	16,695,200	1,026,900	6.6%	15,805,300	137,000	0.9%
Lands, Dept.	4,766,900	5,072,000	305,100	6.4%	4,843,300	76,400	1.6%
Parks and Recreation, Dept.	8,622,700	10,340,600	1,717,900	19.9%	8,513,700	(109,000)	-1.3%
Water Resources, Dept.	10,060,600	11,818,800	1,758,200	17.5%	10,416,600	356,000	3.5%
Total Natural Resources	39,118,500	43,926,600	4,808,100	12.3%	39,578,900	460,400	1.2%
State Totals	1,967,895,400	2,107,855,500	139,960,100	7.1%	2,025,875,800	57,980,400	2.9%

Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY03 App.	FY04 Request	Amt. Change	% Chng	FY04 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$24,515,200	\$27,037,400	\$2,522,200	10.3%	\$30,562,200	\$6,047,000	24.7%
Attorney General	14,427,200	17,985,600	3,558,400	24.7%	14,015,300	(411,900)	-2.9%
Capital Budget	17,663,800	27,677,700	10,013,900	56.7%	43,877,300	26,213,500	148.4%
Controller, State	11,816,000	11,463,800	(352,200)	-3.0%	11,036,900	(779,100)	-6.6%
Governor, Office	2,074,300	2,182,200	107,900	5.2%	2,114,200	39,900	1.9%
Governor, Executive Office	68,023,100	74,969,200	6,946,100	10.2%	72,386,400	4,363,300	6.4%
Legislative Branch	10,960,900	11,307,600	346,700	3.2%	10,683,600	(277,300)	-2.5%
Lieutenant Governor	121,300	124,000	2,700	2.2%	119,400	(1,900)	-1.6%
Revenue and Taxation, Dept.	29,169,000	30,453,300	1,284,300	4.4%	28,912,000	(257,000)	-0.9%
Secretary of State	3,844,500	3,738,200	(106,300)	-2.8%	3,524,100	(320,400)	-8.3%
Treasurer, State	5,365,100	1,851,300	(3,513,800)	-65.5%	1,758,500	(3,606,600)	-67.2%
Total General Government	187,980,400	208,790,300	20,809,900	11.1%	218,989,900	31,009,500	16.5%
Public Safety:							
Correction, Dept.	136,791,500	148,780,100	11,988,600	8.8%	139,636,500	2,845,000	2.1%
Judicial Branch	28,497,200	28,908,500	411,300	1.4%	28,195,100	(302,100)	-1.1%
Juvenile Corrections, Dept.	44,898,200	46,609,800	1,711,600	3.8%	44,940,600	42,400	0.1%
Police, Idaho State	49,396,300	56,378,300	6,982,000	14.1%	54,098,200	4,701,900	9.5%
Total Public Safety	259,583,200	280,676,700	21,093,500	8.1%	266,870,400	7,287,200	2.8%
Health & Human Services:							
Catastrophic Health Care	11,935,000	14,700,800	2,765,800	23.2%	13,678,200	1,743,200	14.6%
Health and Welfare, Dept.	1,216,477,800	1,321,022,700	104,544,900	8.6%	1,295,645,900	79,168,100	6.5%
Public Health Districts	43,403,300	47,426,400	4,023,100	9.3%	46,646,100	3,242,800	7.5%
Total Health & Hum. Serv.	1,271,816,100	1,383,149,900	111,333,800	8.8%	1,355,970,200	84,154,100	6.6%
Education:							
Agr. Research and Extension	28,233,900	28,858,400	624,500	2.2%	28,574,100	340,200	1.2%
College and Universities	294,443,000	321,010,200	26,567,200	9.0%	325,199,000	30,756,000	10.4%
Community Colleges	39,875,500	43,660,700	3,785,200	9.5%	43,104,600	3,229,100	8.1%
Deaf and Blind School	7,468,700	8,053,800	585,100	7.8%	7,946,900	478,200	6.4%
Educ., Office of State Board	6,178,000	5,898,800	(279,200)	-4.5%	5,586,400	(591,600)	-9.6%
Health Education Programs	7,483,600	7,863,600	380,000	5.1%	7,835,600	352,000	4.7%
Historical Society	3,520,900	4,042,000	521,100	14.8%	3,977,300	456,400	13.0%
Library, State	3,632,300	3,804,700	172,400	4.7%	3,660,900	28,600	0.8%
Professional-Technical Educ.	51,049,800	55,973,200	4,923,400	9.6%	53,443,800	2,394,000	4.7%
Public Broadcasting	2,734,300	3,399,400	665,100	24.3%	2,748,400	14,100	0.5%
Public Schools	1,317,604,600	1,363,689,600	46,085,000	3.5%	1,337,586,400	19,981,800	1.5%
Special Programs	9,919,300	10,157,100	237,800	2.4%	10,982,400	1,063,100	10.7%
Super. of Public Instruction	131,091,000	165,086,200	33,995,200	25.9%	161,357,700	30,266,700	23.1%
Vocational Rehabilitation	17,693,300	18,255,300	562,000	3.2%	17,726,500	33,200	0.2%
Total Education	1,920,928,200	2,039,753,000	118,824,800	6.2%	2,009,730,000	88,801,800	4.6%
Economic Development:							
Agriculture, Dept.	31,152,100	31,858,900	706,800	2.3%	30,981,200	(170,900)	-0.5%
Commerce, Dept.	29,166,200	29,923,900	757,700	2.6%	28,981,400	(184,800)	-0.6%
Finance, Dept.	3,349,600	3,455,900	106,300	3.2%	3,443,800	94,200	2.8%
Industrial Commission	13,116,100	13,410,900	294,800	2.2%	13,180,500	64,400	0.5%
Insurance, Dept.	5,929,900	6,087,700	157,800	2.7%	6,012,800	82,900	1.4%
Labor, Dept.	177,869,100	222,588,600	44,719,500	25.1%	221,951,500	44,082,400	24.8%
Public Utilities Commission	4,399,400	4,614,300	214,900	4.9%	4,581,800	182,400	4.1%
Self-Governing Agencies	44,755,900	46,113,000	1,357,100	3.0%	45,299,100	543,200	1.2%
Transportation Dept.	430,987,500	432,619,600	1,632,100	0.4%	430,848,300	(139,200)	0.0%
Total Econ. Development	740,725,800	790,672,800	49,947,000	6.7%	785,280,400	44,554,600	6.0%
Natural Resources:							
Environmental Quality, Dept.	39,452,600	43,679,400	4,226,800	10.7%	42,295,300	2,842,700	7.2%
Fish and Game, Dept.	68,010,300	74,355,600	6,345,300	9.3%	73,534,400	5,524,100	8.1%
Lands, Dept.	33,636,000	36,434,700	2,798,700	8.3%	35,145,100	1,509,100	4.5%
Parks and Recreation, Dept.	33,983,200	35,556,000	1,572,800	4.6%	33,619,500	(363,700)	-1.1%
Water Resources, Dept.	21,240,900	21,731,400	490,500	2.3%	21,081,100	(159,800)	-0.8%
Total Natural Resources	196,323,000	211,757,100	15,434,100	7.9%	205,675,400	9,352,400	4.8%
State Totals	4,577,356,700	4,914,799,800	337,443,100	7.4%	4,842,516,300	265,159,600	5.8%

Summary Tables and Graphs

Department	FY 2004 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
General Government:					
Administration, Dept.	\$2,998,700	\$28,900	\$0	\$0	(\$24,800)
Attorney General	13,618,400	157,400	0	75,000	10,900
Controller, State	5,096,500	43,300	0	20,000	(1,100)
Governor, Office	1,448,200	18,700	0	0	(1,500)
Governor, Executive Office	13,637,500	100,900	8,400	322,200	20,300
Legislative Branch	9,488,900	52,600	0	0	100
Lieutenant Governor	117,100	1,800	0	0	500
Revenue and Taxation, Dept.	23,505,400	304,100	0	2,800	307,900
Secretary of State	2,787,400	31,300	0	49,800	7,200
Treasurer, State	<u>1,201,200</u>	<u>11,200</u>	<u>0</u>	<u>0</u>	<u>400</u>
Total General Government	73,899,300	750,200	8,400	469,800	319,900
Public Safety:					
Correction, Dept.	106,351,000	1,258,000	0	1,347,900	1,024,200
Judicial Branch	25,131,000	260,500	0	0	(5,900)
Juvenile Corrections, Dept.	31,628,300	320,000	5,900	0	29,300
Police, Idaho State	<u>15,648,800</u>	<u>214,500</u>	<u>0</u>	<u>2,985,900</u>	<u>34,800</u>
Total Public Safety	178,759,100	2,053,000	5,900	4,333,800	1,082,400
Health & Human Services:					
Catastrophic Health Care	10,191,000	0	0	0	800
Health and Welfare, Dept.	353,308,200	1,561,800	7,368,100	1,251,500	10,906,000
Public Health Districts	<u>9,437,500</u>	<u>172,500</u>	<u>12,300</u>	<u>0</u>	<u>17,200</u>
Total Health & Hum. Serv.	372,936,700	1,734,300	7,380,400	1,251,500	10,924,000
Education:					
Agr. Research and Extension	23,316,400	291,100	0	0	0
College and Universities	213,558,800	2,536,400	551,400	0	1,826,200
Community Colleges	18,821,600	227,700	0	0	592,800
Deaf and Blind School	7,051,500	295,000	0	135,500	13,200
Educ., Office of State Board	5,247,700	16,100	0	13,400	30,100
Health Education Programs	7,223,400	17,500	18,600	0	284,800
Historical Society	1,840,400	24,100	0	146,000	9,200
Library, State	2,374,900	34,900	0	85,000	8,800
Professional-Technical Educ.	43,292,200	449,900	0	520,900	819,700
Public Broadcasting	1,428,700	14,900	0	400,000	84,600
Public Schools	906,628,700	0	965,200	0	18,996,300
Special Programs	9,683,300	21,500	0	0	14,800
Super. of Public Instruction	5,285,300	43,300	0	0	15,200
Vocational Rehabilitation	<u>3,620,800</u>	<u>24,600</u>	<u>26,900</u>	<u>59,800</u>	<u>700</u>
Total Education	1,249,373,700	3,997,000	1,562,100	1,360,600	22,696,400
Economic Development:					
Agriculture, Dept.	9,545,800	81,800	0	0	75,100
Commerce, Dept.	6,453,800	30,000	0	0	400
Labor, Dept.	527,100	6,100	0	0	13,500
Self-Governing Agencies	<u>3,302,500</u>	<u>54,100</u>	<u>1,000</u>	<u>0</u>	<u>80,700</u>
Total Econ. Development	19,829,200	172,000	1,000	0	169,700
Natural Resources:					
Environmental Quality, Dept.	15,119,900	138,100	0	93,900	153,400
Lands, Dept.	4,600,100	49,000	0	23,200	171,000
Parks and Recreation, Dept.	8,320,900	103,500	0	0	26,300
Water Resources, Dept.	<u>9,708,500</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>199,200</u>
Total Natural Resources	37,749,400	410,600	0	117,100	549,900
State Totals	1,932,547,400	9,117,100	8,957,800	7,532,800	35,742,300

Summary Tables and Graphs

Department	Annuali- zations	Employee Comp.	Fund Shifts	Enhance- ments	FY 2004 Total Recommend.
General Government:					
Administration, Dept.	\$0	\$0	\$37,100	\$0	\$3,039,900
Attorney General	0	0	0	0	13,861,700
Controller, State	0	0	0	0	5,158,700
Governor, Office	0	0	0	0	1,465,400
Governor, Executive Office	0	0	0	0	14,089,300
Legislative Branch	0	0	0	0	9,541,600
Lieutenant Governor	0	0	0	0	119,400
Revenue and Taxation, Dept.	0	0	0	1,000	24,121,200
Secretary of State	0	0	0	0	2,875,700
Treasurer, State	0	0	0	0	1,212,800
Total General Government	0	0	37,100	1,000	75,485,700
Public Safety:					
Correction, Dept.	945,700	0	153,200	4,318,800	115,398,800
Judicial Branch	0	0	0	0	25,385,600
Juvenile Corrections, Dept.	0	0	417,300	0	32,400,800
Police, Idaho State	0	0	0	(333,400)	18,550,600
Total Public Safety	945,700	0	570,500	3,985,400	191,735,800
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	10,191,800
Health and Welfare, Dept.	0	0	3,691,300	108,700	378,195,600
Public Health Districts	0	0	0	0	9,639,500
Total Health & Hum. Serv.	0	0	3,691,300	108,700	398,026,900
Education:					
Agr. Research and Extension	0	0	41,100	0	23,648,600
College and Universities	0	0	4,022,200	0	222,495,000
Community Colleges	0	0	4,300	0	19,646,400
Deaf and Blind School	0	0	21,400	20,000	7,536,600
Educ., Office of State Board	0	0	0	0	5,307,300
Health Education Programs	0	0	0	0	7,544,300
Historical Society	0	0	0	100,000	2,119,700
Library, State	0	0	0	0	2,503,600
Professional-Technical Educ.	0	0	0	0	45,082,700
Public Broadcasting	0	0	0	0	1,928,200
Public Schools	0	0	4,521,000	11,889,600	943,000,800
Special Programs	0	0	0	1,026,800	10,746,400
Super. of Public Instruction	0	0	0	0	5,343,800
Vocational Rehabilitation	0	0	0	0	3,732,800
Total Education	0	0	8,610,000	13,036,400	1,300,636,200
Economic Development:					
Agriculture, Dept.	0	0	0	0	9,702,700
Commerce, Dept.	0	0	0	0	6,484,200
Labor, Dept.	0	0	0	0	546,700
Self-Governing Agencies	0	0	112,700	127,700	3,678,700
Total Econ. Development	0	0	112,700	127,700	20,412,300
Natural Resources:					
Environmental Quality, Dept.	0	0	300,000	0	15,805,300
Lands, Dept.	0	0	0	0	4,843,300
Parks and Recreation, Dept.	0	0	0	63,000	8,513,700
Water Resources, Dept.	0	0	497,400	(108,500)	10,416,600
Total Natural Resources	0	0	797,400	(45,500)	39,578,900
State Totals	945,700	0	13,819,000	17,213,700	2,025,875,800

Summary Tables and Graphs

DEPARTMENT FY 2004 ONGOING BASE REDUCTIONS

Department	Positions	General Fund	Other Funds	Total Funds	FY03 GF App.	GF % Reduc.
General Government:						
Administration, Dept.	0.00	(\$108,800)	\$0	(\$108,800)	\$3,107,500	-3.5%
Attorney General	(6.50)	(493,900)	0	(493,900)	14,112,300	-3.5%
Controller, State	0.00	(193,900)	0	(193,900)	5,540,400	-3.5%
Governor, Office	(1.00)	(52,500)	0	(52,500)	1,500,700	-3.5%
Governor, Executive Office	(5.00)	(473,200)	(68,100)	(541,300)	14,110,700	-3.4%
Legislative Branch	(2.00)	(344,200)	0	(344,200)	9,833,100	-3.5%
Lieutenant Governor	0.00	(4,200)	0	(4,200)	121,300	-3.5%
Revenue and Taxation, Dept.	(2.00)	(854,100)	0	(854,100)	24,403,400	-3.5%
Secretary of State	0.00	(112,300)	0	(112,300)	3,209,700	-3.5%
Treasurer, State	0.00	(43,600)	0	(43,600)	1,244,800	-3.5%
Total General Government	(16.50)	(2,680,700)	(68,100)	(2,748,800)	77,183,900	-3.5%
Public Safety:						
Correction, Dept.	(83.50)	(3,928,300)	0	(3,928,300)	112,236,100	-3.5%
Judicial Branch	0.00	(557,800)	0	(557,800)	25,688,800	-2.2%
Juvenile Corrections, Dept.	(11.00)	(1,147,800)	0	(1,147,800)	32,793,300	-3.5%
Police, Idaho State	(10.00)	(635,300)	0	(635,300)	18,152,800	-3.5%
Total Public Safety	(104.50)	(6,269,200)	0	(6,269,200)	188,871,000	-3.3%
Health & Human Services:						
Catastrophic Health Care	0.00	(306,200)	0	(306,200)	8,748,600	-3.5%
Health and Welfare, Dept.	(77.10)	(6,738,100)	(9,245,600)	(15,983,700)	359,646,300	-1.9%
Public Health Districts	0.00	(342,300)	0	(342,300)	9,779,800	-3.5%
Total Health & Hum. Serv.	(77.10)	(7,386,600)	(9,245,600)	(16,632,200)	378,174,700	-2.0%
Education:						
Agr. Research and Extension	0.00	0	0	0	23,316,400	0.0%
College and Universities	0.00	0	0	0	213,558,800	0.0%
Community Colleges	0.00	0	0	0	18,821,600	0.0%
Deaf and Blind School	0.00	0	0	0	7,051,500	0.0%
Educ., Office of State Board	0.00	(190,300)	0	(190,300)	5,438,000	-3.5%
Health Education Programs	0.00	0	0	0	7,223,400	0.0%
Historical Society	(1.00)	(66,700)	0	(66,700)	1,907,100	-3.5%
Library, State	(2.00)	(64,400)	0	(64,400)	2,439,300	-2.6%
Professional-Technical Educ.	0.00	0	0	0	43,292,200	0.0%
Public Broadcasting	0.00	(67,500)	0	(67,500)	1,929,700	-3.5%
Public Schools	0.00	0	0	0	920,000,000	0.0%
Special Programs	0.00	0	0	0	9,683,300	0.0%
Super. of Public Instruction	0.00	(191,700)	0	(191,700)	5,477,000	-3.5%
Vocational Rehabilitation	0.00	(133,700)	0	(133,700)	3,819,100	-3.5%
Total Education	(3.00)	(714,300)	0	(714,300)	1,263,957,400	-0.1%
Economic Development:						
Agriculture, Dept.	(4.64)	(346,200)	0	(346,200)	9,892,000	-3.5%
Commerce, Dept.	0.00	(234,100)	0	(234,100)	6,687,900	-3.5%
Labor, Dept.	0.00	(19,100)	0	(19,100)	546,200	-3.5%
Self-Governing Agencies	(1.00)	(121,300)	0	(121,300)	3,463,800	-3.5%
Total Econ. Development	(5.64)	(720,700)	0	(720,700)	20,589,900	-3.5%
Natural Resources:						
Environmental Quality, Dept.	0.00	(548,400)	0	(548,400)	15,668,300	-3.5%
Lands, Dept.	0.00	(166,800)	0	(166,800)	4,766,900	-3.5%
Parks and Recreation, Dept.	0.00	(301,800)	0	(301,800)	8,622,700	-3.5%
Water Resources, Dept.	(6.00)	(352,100)	0	(352,100)	10,060,600	-3.5%
Total Natural Resources	(6.00)	(1,369,100)	0	(1,369,100)	39,118,500	-3.5%
State Totals	(212.74)	(19,140,600)	(9,313,700)	(28,454,300)	1,967,895,400	-1.0%

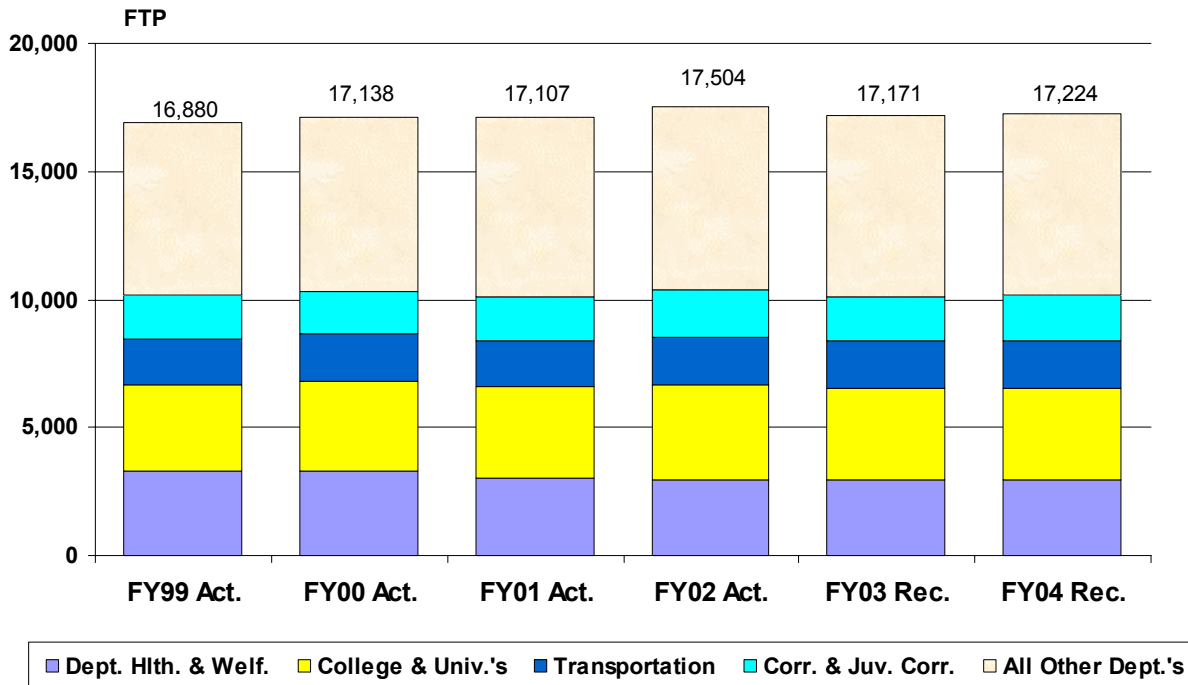
Summary Tables and Graphs

DEPARTMENT FY 2004 PROGRAM ENHANCEMENT COMPARISON

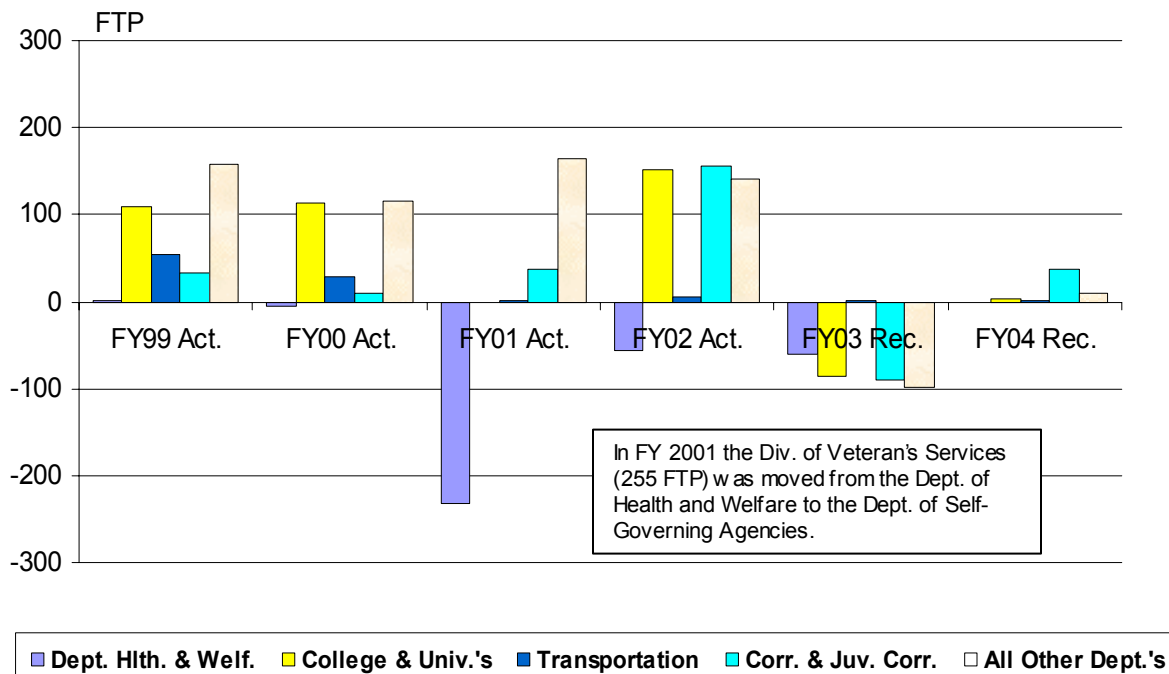
Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	1,298,800	0	(1,298,800)	1,648,800	5,819,300	4,170,500
Attorney General	8.00	0.00	(8.00)	3,266,800	0	(3,266,800)	3,281,400	0	(3,281,400)
Capital Budget	0.00	0.00	0.00	0	0	0	2,711,000	2,711,000	0
Controller, State	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Office	0.00	0.00	0.00	0	0	0	490,800	490,800	0
Governor, Executive Office	8.00	7.00	(1.00)	251,700	0	(251,700)	2,135,300	1,500,700	(634,600)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	1,000	1,000	0	1,000	1,000	0
Secretary of State	0.00	0.00	0.00	50,000	0	(50,000)	50,000	0	(50,000)
Treasurer, State	0.00	0.00	0.00	5,000	0	(5,000)	27,500	0	(27,500)
Total General Government	16.00	7.00	(9.00)	4,873,300	1,000	(4,872,300)	10,345,800	10,522,800	177,000
Public Safety:									
Correction, Dept.	44.50	35.50	(9.00)	6,539,600	4,318,800	(2,220,800)	7,645,700	5,424,900	(2,220,800)
Judicial Branch	0.00	0.00	0.00	0	0	0	281,000	270,000	(11,000)
Juvenile Corrections, Dept.	5.00	5.00	0.00	0	0	0	1,125,100	1,125,100	0
Police, Idaho State	6.00	10.50	4.50	2,122,700	(333,400)	(2,456,100)	3,119,900	3,028,800	(91,100)
Total Public Safety	55.50	51.00	(4.50)	8,662,300	3,985,400	(4,676,900)	12,171,700	9,848,800	(2,322,900)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	651,400	0	(651,400)	1,451,400	1,986,400	535,000
Health and Welfare, Dept.	0.00	0.00	0.00	620,500	108,700	(511,800)	1,612,800	827,200	(785,600)
Public Health Districts	0.00	0.00	0.00	0	0	0	526,100	515,200	(10,900)
Total Health & Hum. Serv.	0.00	0.00	0.00	1,271,900	108,700	(1,163,200)	3,590,300	3,328,800	(261,500)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	2,307,400	0	(2,307,400)	2,416,400	109,000	(2,307,400)
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	20,000	20,000	0	20,000	20,000	0
Educ., Office of State Board	0.00	0.00	0.00	0	0	0	0	0	0
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	0.00	0.00	0.00	0	100,000	100,000	0	100,000	100,000
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	39,992,800	11,889,600	(28,103,200)	39,992,800	13,889,600	(26,103,200)
Special Programs	0.00	0.00	0.00	0	1,026,800	1,026,800	0	1,026,800	1,026,800
Super. of Public Instruction	0.00	0.00	0.00	169,000	0	(169,000)	169,000	0	(169,000)
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
Total Education	0.00	0.00	0.00	42,489,200	13,036,400	(29,452,800)	42,598,200	15,145,400	(27,452,800)
Economic Development:									
Agriculture, Dept.	0.00	0.00	0.00	60,000	0	(60,000)	190,000	100,000	(90,000)
Commerce, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	1.00	1.00	0.00	0	0	0	76,100	76,100	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	9.25	8.00	(1.25)	127,700	127,700	0	619,100	508,700	(110,400)
Transportation Dept.	1.00	1.00	0.00	0	0	0	1,162,800	1,162,800	0
Total Econ. Development	11.25	10.00	(1.25)	187,700	127,700	(60,000)	2,048,000	1,847,600	(200,400)
Natural Resources:									
Environmental Quality, Dept.	2.00	0.00	(2.00)	0	0	0	626,700	450,000	(176,700)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	7,452,000	7,452,000	0
Lands, Dept.	0.00	0.00	0.00	0	0	0	2,315,500	1,671,400	(644,100)
Parks and Recreation, Dept.	1.00	0.00	(1.00)	663,000	63,000	(600,000)	3,830,300	3,230,300	(600,000)
Water Resources, Dept.	0.00	0.00	0.00	812,000	(108,500)	(920,500)	1,096,000	1,096,000	0
Total Natural Resources	3.00	0.00	(3.00)	1,475,000	(45,500)	(1,520,500)	15,320,500	13,899,700	(1,420,800)
State Totals	85.75	68.00	(17.75)	58,959,400	17,213,700	(41,745,700)	86,074,500	54,593,100	(31,481,400)

Summary Tables and Graphs

Full Time Equivalent Positions (FTP) for State Departments FY 1999 Actual through the FY 2004 Recommendation



Annual Changes in FTP for Selected State Departments FY 1999 Actual through the FY 2004 Recommendation



Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

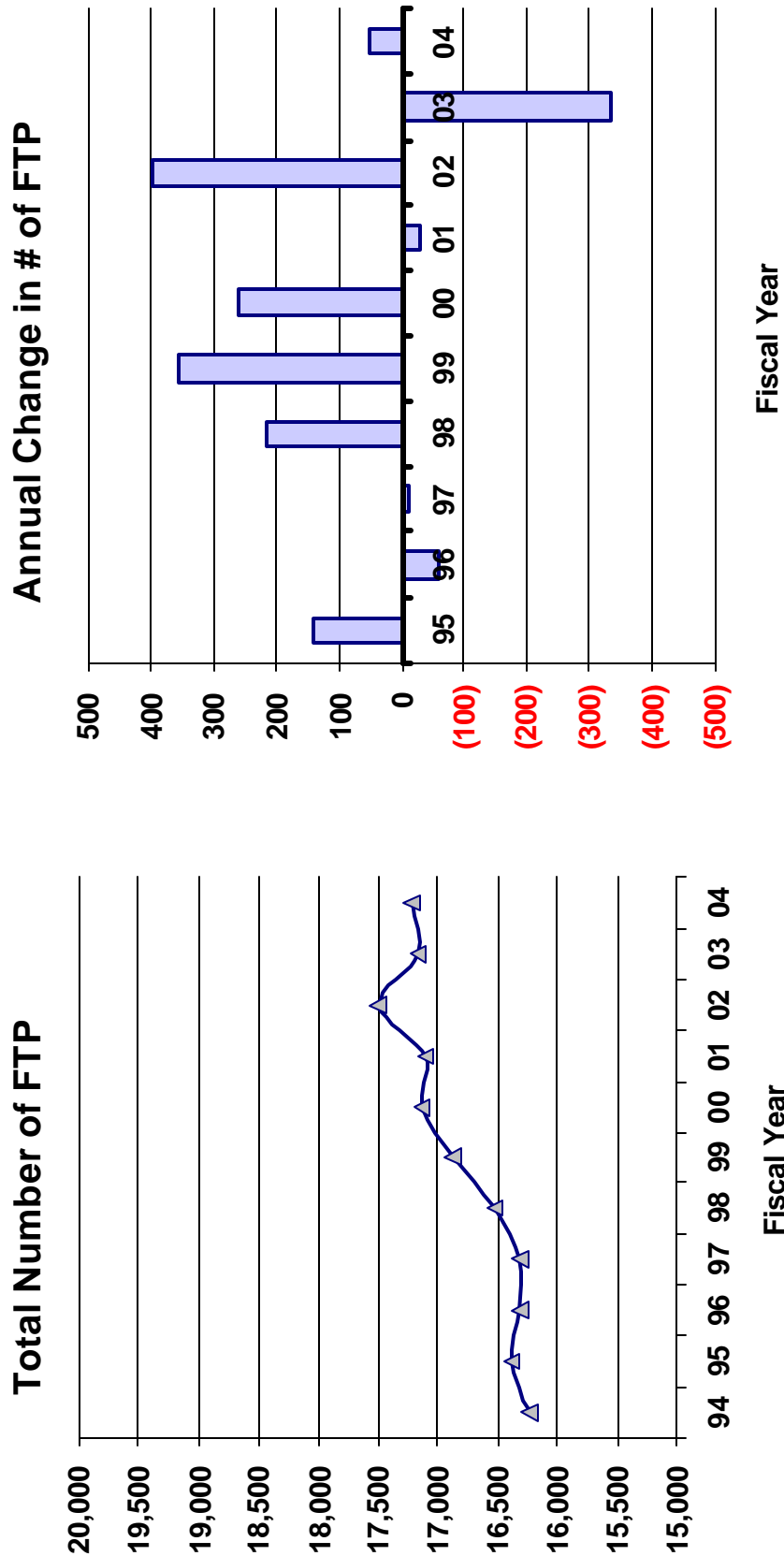
Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Estimate		FY 2004 Approp.		FY03 - FY04 Chng	
	Actual	Actual	Actual	Actual	Request	Recom.	Request	Recom.	Request	Recom.
General Government:										
Administration, Dept.	171.60	172.60	173.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00
Attorney General	171.90	174.90	178.90	183.15	183.15	176.65	183.15	168.65	0.00	(8.00)
Controller, State	98.85	98.85	101.85	101.85	101.85	101.85	101.85	101.85	0.00	0.00
Governor, Office	23.00	24.00	24.00	25.00	25.00	25.00	25.00	24.00	0.00	(1.00)
Governor, Executive Office	753.06	768.74	569.44	587.62	597.62	593.62	597.62	589.62	0.00	(4.00)
Legislative Branch	72.50	71.50	76.50	76.75	78.10	75.00	78.10	75.00	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	419.00	419.00	420.00	420.00	416.00	416.00	416.00	414.00	0.00	(2.00)
Secretary of State	42.00	43.00	48.67	43.00	42.00	42.00	42.00	42.00	0.00	0.00
Treasurer, State	<u>16.90</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,770.81	1,792.59	1,612.96	1,630.97	1,637.32	1,623.72	1,637.32	1,608.72	0.00	(15.00)
Public Safety:										
Correction, Dept.	1,402.19	1,404.69	1,433.56	1,523.56	1,520.30	1,436.80	1,562.30	1,469.30	42.00	32.50
Judicial Branch	244.00	245.00	245.00	247.00	247.00	247.00	247.00	247.00	0.00	0.00
Juvenile Corrections, Dept.	266.50	273.50	282.50	348.00	353.75	345.50	358.75	350.50	5.00	5.00
Police, Idaho State	<u>498.80</u>	<u>514.80</u>	<u>519.80</u>	<u>542.07</u>	<u>536.07</u>	<u>526.07</u>	<u>542.07</u>	<u>536.57</u>	<u>6.00</u>	<u>10.50</u>
Total Public Safety	2,411.49	2,437.99	2,480.86	2,660.63	2,657.12	2,555.37	2,710.12	2,603.37	53.00	48.00
Health & Human Services:										
Health and Welfare, Dept.	<u>3,276.83</u>	<u>3,271.33</u>	<u>3,038.01</u>	<u>2,982.41</u>	<u>2,999.01</u>	<u>2,921.91</u>	<u>2,999.01</u>	<u>2,921.91</u>	<u>0.00</u>	<u>0.00</u>
Total Health & Hum. Serv.	3,276.83	3,271.33	3,038.01	2,982.41	2,999.01	2,921.91	2,999.01	2,921.91	0.00	0.00
Education:										
Agr. Research and Extension	398.70	403.28	405.28	413.58	367.92	367.92	367.92	367.92	0.00	0.00
College and Universities	3,410.10	3,527.61	3,525.61	3,677.20	3,590.51	3,590.51	3,594.66	3,594.66	4.15	4.15
Deaf and Blind School	120.02	120.52	122.52	121.52	121.52	121.52	121.52	121.52	0.00	0.00
Educ., Office of State Board	15.85	21.00	21.00	21.00	21.00	21.00	19.40	19.40	(1.60)	(1.60)
Health Education Programs	19.55	19.39	19.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00
Historical Society	38.36	39.36	51.36	51.36	49.36	48.36	49.36	48.36	0.00	0.00
Library, State	44.85	45.00	46.00	45.00	43.00	41.00	43.00	41.00	0.00	0.00
Professional-Technical Educ.	490.45	504.92	525.92	542.16	520.69	520.69	547.89	526.69	27.20	6.00
Public Broadcasting	37.00	37.00	38.00	39.00	35.00	35.00	35.00	35.00	0.00	0.00
Special Programs	25.44	25.54	25.79	25.79	24.80	24.80	24.80	24.80	0.00	0.00
Super. of Public Instruction	112.00	113.00	116.00	116.00	122.00	122.00	122.00	122.00	0.00	0.00
Vocational Rehabilitation	<u>140.00</u>	<u>140.00</u>	<u>142.00</u>	<u>148.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>0.00</u>	<u>0.00</u>
Total Education	4,852.32	4,996.62	5,038.87	5,221.00	5,066.19	5,063.19	5,095.94	5,071.74	29.75	8.55
Economic Development:										
Agriculture, Dept.	194.31	194.31	198.31	205.31	204.48	204.48	211.13	206.49	6.65	2.01
Commerce, Dept.	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	0.00	0.00
Finance, Dept.	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Industrial Commission	135.50	136.00	138.00	136.50	136.50	136.50	137.50	137.50	1.00	1.00
Insurance, Dept.	64.50	64.50	68.50	68.50	68.50	68.50	68.50	68.50	0.00	0.00
Labor, Dept.	548.77	565.00	565.00	566.00	566.00	566.00	566.00	566.00	0.00	0.00
Public Utilities Commission	56.00	50.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	244.62	255.12	518.94	564.19	563.29	562.29	571.57	569.32	8.28	7.03
Transportation Dept.	<u>1,800.00</u>	<u>1,829.00</u>	<u>1,831.00</u>	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,839.00</u>	<u>1,839.00</u>	<u>1.00</u>	<u>1.00</u>
Total Econ. Development	3,140.70	3,190.93	3,465.75	3,523.50	3,522.77	3,521.77	3,539.70	3,532.81	16.93	11.04
Natural Resources:										
Environmental Quality, Dept.	350.55	357.55	365.55	370.55	369.55	369.55	371.55	369.55	2.00	0.00
Fish and Game, Dept.	500.00	500.01	505.99	511.00	518.00	518.00	518.00	518.00	0.00	0.00
Lands, Dept.	238.86	248.11	251.11	252.61	254.61	254.61	254.61	254.61	0.00	0.00
Parks and Recreation, Dept.	157.25	161.25	164.75	168.25	168.25	168.25	169.25	168.25	1.00	0.00
Water Resources, Dept.	<u>181.00</u>	<u>182.00</u>	<u>183.00</u>	<u>183.00</u>	<u>181.00</u>	<u>175.00</u>	<u>181.00</u>	<u>175.00</u>	<u>0.00</u>	<u>0.00</u>
Total Natural Resources	1,427.66	1,448.92	1,470.40	1,485.41	1,491.41	1,485.41	1,494.41	1,485.41	3.00	0.00
State Totals	16,879.81	17,138.38	17,106.85	17,503.92	17,373.82	17,171.37	17,476.50	17,223.96	102.68	52.59

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2003 Appropriation, FY 2003 Estimate, and the FY 2004 Governor's Recommendation

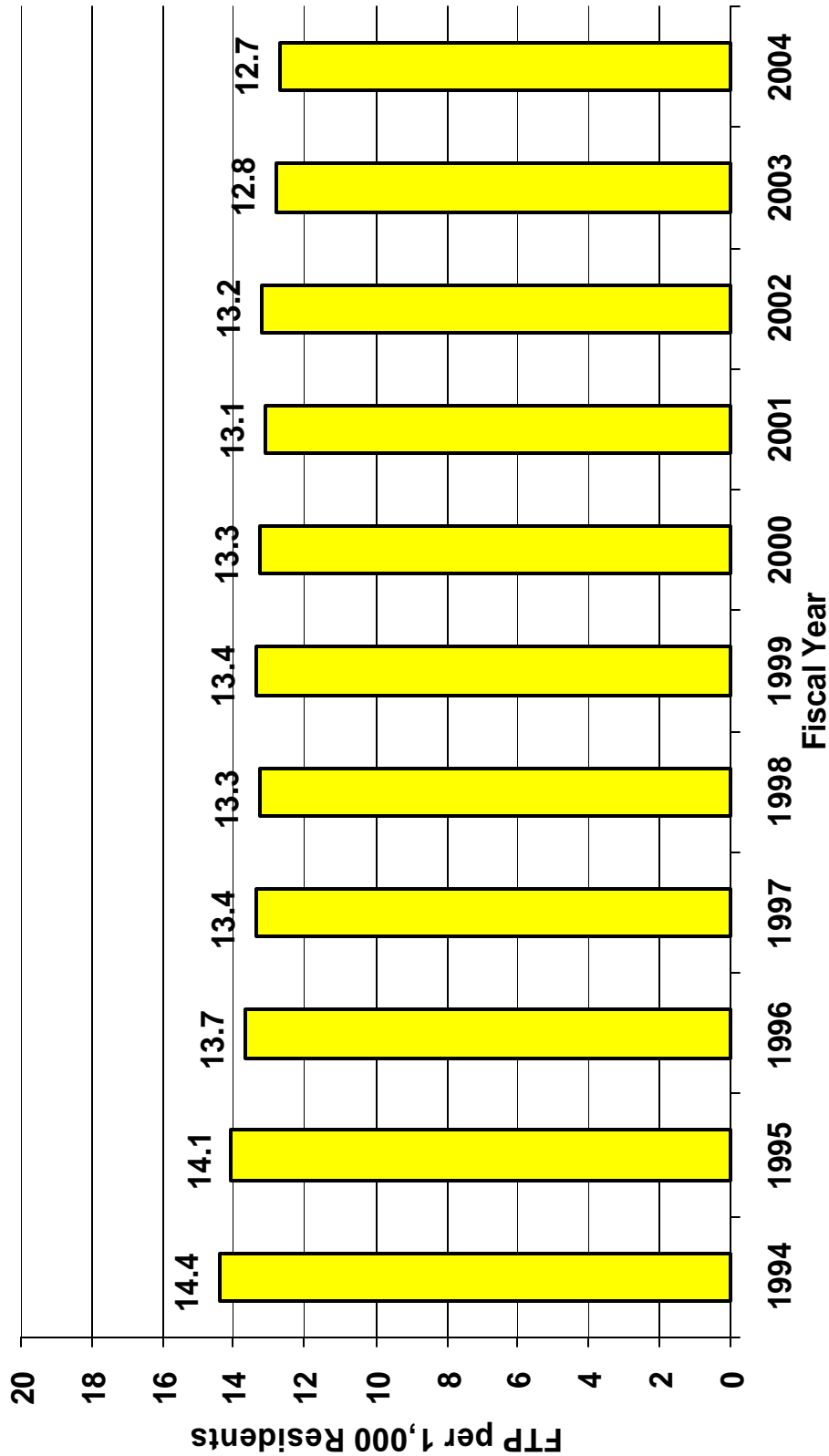
Department	FY 2003 Approp.	FY 2003 Changes	FY 2003 Recom. Est.	FY 2004 Changes	FY 2004 Recom.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	183.15	(6.50)	176.65	(8.00)	168.65	(14.50)
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	25.00	0.00	25.00	(1.00)	24.00	(1.00)
Governor, Executive Office	597.62	(4.00)	593.62	(4.00)	589.62	(8.00)
Legislative Branch	76.75	(1.75)	75.00	0.00	75.00	(1.75)
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	416.00	0.00	416.00	(2.00)	414.00	(2.00)
Secretary of State	43.00	(1.00)	42.00	0.00	42.00	(1.00)
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,636.97	(13.25)	1,623.72	(15.00)	1,608.72	(28.25)
Public Safety:						
Correction, Dept.	1,518.30	(81.50)	1,436.80	32.50	1,469.30	(49.00)
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	349.00	(3.50)	345.50	5.00	350.50	1.50
Police, Idaho State	536.07	(10.00)	526.07	10.50	536.57	0.50
Total Public Safety	2,650.37	(95.00)	2,555.37	48.00	2,603.37	(47.00)
Health & Human Services:						
Health and Welfare, Dept.	2,999.01	(77.10)	2,921.91	0.00	2,921.91	(77.10)
Total Health & Hum. Serv.	2,999.01	(77.10)	2,921.91	0.00	2,921.91	(77.10)
Education:						
Agr. Research and Extension	388.58	(20.66)	367.92	0.00	367.92	(20.66)
College and Universities	3,552.82	37.69	3,590.51	4.15	3,594.66	41.84
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	21.00	0.00	21.00	(1.60)	19.40	(1.60)
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	48.36	0.00	48.36	0.00	48.36	0.00
Library, State	43.00	(2.00)	41.00	0.00	41.00	(2.00)
Professional-Technical Educ.	557.72	(37.03)	520.69	6.00	526.69	(31.03)
Public Broadcasting	35.00	0.00	35.00	0.00	35.00	0.00
Special Programs	24.99	(0.19)	24.80	0.00	24.80	(0.19)
Super. of Public Instruction	116.00	6.00	122.00	0.00	122.00	6.00
Vocational Rehabilitation	150.00	0.00	150.00	0.00	150.00	0.00
Total Education	5,079.38	(16.19)	5,063.19	8.55	5,071.74	(7.64)
Economic Development:						
Agriculture, Dept.	207.56	(3.08)	204.48	2.01	206.49	(1.07)
Commerce, Dept.	54.00	0.00	54.00	0.00	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	136.50	0.00	136.50	1.00	137.50	1.00
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	566.00	0.00	566.00	0.00	566.00	0.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	565.29	(3.00)	562.29	7.03	569.32	4.03
Transportation Dept.	1,838.00	0.00	1,838.00	1.00	1,839.00	1.00
Total Econ. Development	3,527.85	(6.08)	3,521.77	11.04	3,532.81	4.96
Natural Resources:						
Environmental Quality, Dept.	369.55	0.00	369.55	0.00	369.55	0.00
Fish and Game, Dept.	518.00	0.00	518.00	0.00	518.00	0.00
Lands, Dept.	254.61	0.00	254.61	0.00	254.61	0.00
Parks and Recreation, Dept.	168.25	0.00	168.25	0.00	168.25	0.00
Water Resources, Dept.	181.00	(6.00)	175.00	0.00	175.00	(6.00)
Total Natural Resources	1,491.41	(6.00)	1,485.41	0.00	1,485.41	(6.00)
State Totals	17,384.99	(213.62)	17,171.37	52.59	17,223.96	(161.03)

Statewide Full Time Equivalent Positions (FTP) FY 1994 through FY 2004 Recommendation



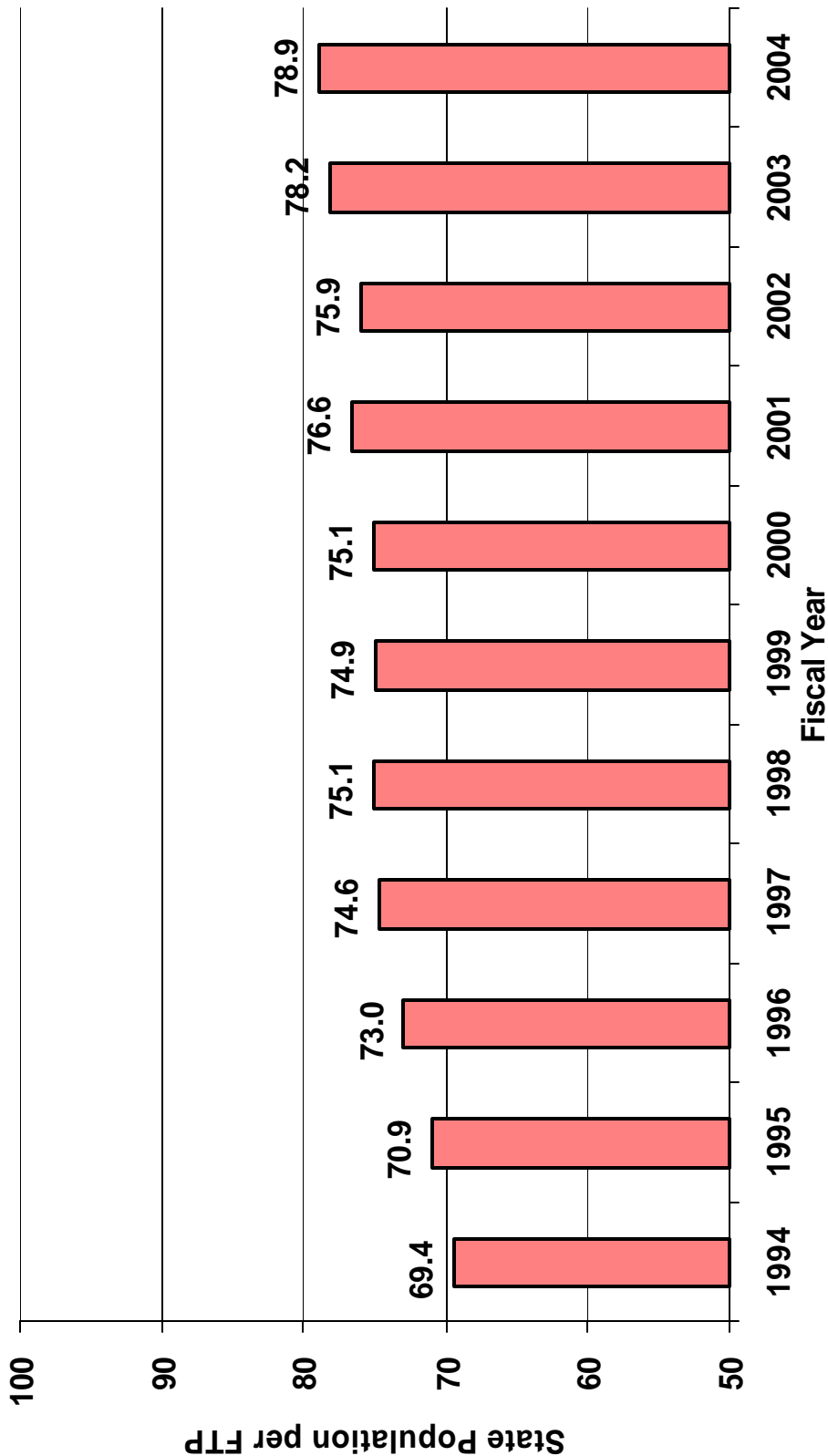
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

**Number of State Positions (FTP) Per 1,000 Residents
FY 1994 – FY 2004 Governor’s Recommendation**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

State of Idaho Population per State Employee (FTP)
FY 1994 – FY 2004 Governor’s Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	2,010,766	159,898

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

Summary Tables and Graphs

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,836	2.60%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,197	63,013,033	3.08%
February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,033	2.60%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,033	1.34%
January 2003 transfer to the General Fund (Governor's recommendation)	(8,662,900)	17,727,133	0.90%
July 2003 - June 2004 transfer from FY 2004 General Fund (IC 57-814)	17,914,600	35,641,733	1.76%

* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

Summary Tables and Graphs

FY 2004 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's <u>Request</u>	Governor's <u>Recom.</u>
Revenues:		
Beginning Balance	\$3,995,200	\$3,995,200
Income Tax Filing Fees (\$10 per return)	6,086,000	6,086,000
Cigarette Tax (43.3% of net collections)	6,918,000	6,918,000
Beer Tax (33% of net collections)	1,404,000	1,404,000
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	9,250,000	9,250,000
Budget Stabilization Fund Interest	256,000	256,000
Capitol Mall Parking Proceeds	108,000	108,000
Interest Earnings from Permanent Building Fund Balance	2,010,000	2,010,000
Transfer from the General Fund	<u>0</u>	<u>20,758,200</u>
Total Revenue	\$35,027,200	\$55,785,400
Operating Budget Expenditures:		
Public Works Operating Budget	\$2,099,500	\$2,033,800
Existing Bond Payments	5,000,000	5,000,000
Proposed Bond Payments (MK Complex)	<u>0</u>	<u>4,874,300</u>
Total Operating Budget	\$7,099,500	\$11,908,100
Total Funds Available for Capital Budget:	\$27,927,700	\$43,877,300
Permanent Building Fund Maintenance Projects:		
New Alteration and Repair Projects	\$25,216,700	\$15,652,800
Release FY 2003 Deferred Maintenance Projects	<u>0</u>	<u>25,513,500</u>
Total Maintenance Projects	\$25,216,700	\$41,166,300
Permanent Building Fund Construction Projects:		
Dept. Correction Locking System	\$2,011,000	\$2,011,000
Dept. Administration Microwave Eastern Buildout	<u>700,000</u>	<u>700,000</u>
Total Construction Projects	\$2,711,000	\$2,711,000
Total FY 2004 Capital Budget: Permanent Building Fund	\$27,927,700	\$43,877,300
Ending Balance	\$0	\$0